

8. FY16 General Bill Summary - DOH

Thursday, January 07, 2016  
10:53 AM

**Health**  
**FY2016 General Bill Summary**

|  |                  | % Change From FY15 |                   |                    |                  |
|--|------------------|--------------------|-------------------|--------------------|------------------|
|  |                  | Cuts Only          | Adds Only         | Net                |                  |
|  | General          | (8.4%)             | 8.3%              | (0.1%)             |                  |
|  | Federal          | 0.0%               | 0.0%              | 0.0%               |                  |
|  | Other            | (0.8%)             | 2.3%              | 1.4%               |                  |
|  | Total            | (1.1%)             | 1.7%              | 0.6%               |                  |
| <b>FY15 Budget</b>                                 | <b>General</b>   | <b>42,236,140</b>  | <b>41,167,489</b> | <b>91,329,147</b>  | <b>FTE 419.2</b> |
| <b>CUTS</b>  |                  |                    |                   |                    |                  |
| <b>No Identified SWAP</b>                          |                  |                    |                   |                    |                  |
| • Laboratory Bond Payment                          | (320,842)        | 0                  | (345,029)         | (665,871)          |                  |
| • Medical Supplies                                 | (345,990)        | 0                  | 0                 | (345,990)          |                  |
| <b>Sub-Total of Cuts</b>                           | <b>(666,832)</b> | <b>0</b>           | <b>(345,029)</b>  | <b>(1,011,861)</b> | <b>0.0</b>       |
| <b>Identified SWAP</b>                             |                  |                    |                   |                    |                  |
| • None   |                  |                    |                   | 0                  |                  |
| <b>Sub-Total of Cuts</b>                           | <b>0</b>         | <b>0</b>           | <b>0</b>          | <b>0</b>           | <b>0.0</b>       |
| <b>TOTAL (CUTS)</b>                                | <b>(666,832)</b> | <b>0</b>           | <b>(345,029)</b>  | <b>(1,011,861)</b> | <b>0.0</b>       |
| <b>ADDs</b>  |                  |                    |                   |                    |                  |
| • Health Protection Inspections                    | 90,258           | 0                  | 0                 | 90,258             |                  |
| • REHPS  | 70,000           | 0                  | 0                 | 70,000             |                  |
| • Immunization Billing System                      | 150,000          | 0                  | 0                 | 150,000            |                  |
| • Investigations and Control of Infectious Disease | 345,990          | 0                  | 0                 | 345,990            | 4.0              |
| • 2% Discretionary Provider Inflation              | 0                | 0                  | 21,756            | 21,756             |                  |
| • Correctional Health Utilization and Costs        | 0                | 0                  | 312,029           | 312,029            |                  |
| • Correctional Health Prescription Drugs           | 0                | 0                  | 500,000           | 500,000            |                  |
| • Board of Dentistry                               | 0                | 0                  | 6,000             | 6,000              |                  |
| • Board of Nursing                                 | 0                | 0                  | 41,500            | 41,500             |                  |
| • Board of Nursing Home Administrators             | 0                | 0                  | 1,894             | 1,894              |                  |
| • Board of Pharmacy                                | 0                | 0                  | 33,350            | 33,350             |                  |
| • Board of Massage Therapy                         | 0                | 0                  | 4,778             | 4,778              |                  |
| • Board of Speech-Language Pathology               | 0                | 0                  | 4,100             | 4,100              |                  |
| • Provider Inflation Increase-Correctional Health  |                  |                    | 2176              | 2,176              |                  |
| <b>TOTAL ADDS</b>                                  | <b>656,248</b>   | <b>0</b>           | <b>927,583</b>    | <b>1,583,831</b>   | <b>4.0</b>       |
| <b>NET (CUTS)/ADDs</b>                             | <b>(10,584)</b>  | <b>0</b>           | <b>582,554</b>    | <b>571,970</b>     | <b>4.0</b>       |
| <b>Governor's Rec. FY16 Budget</b>                 | <b>7,914,934</b> | <b>42,236,140</b>  | <b>41,750,043</b> | <b>91,901,117</b>  | <b>423.2</b>     |
| <b>Amendment 1208nw</b>                            |                  |                    |                   |                    |                  |